



# Shrewsbury Public Schools

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To: School Committee

Subj: REPORT AND OPTIONS FOR FY17 ATHLETIC AND ACTIVITY FEES

## Background Information

The current high school athletics and middle/high activity fees have been in place since the 2008-2009 school year. The fee schedule is detailed in the table below.

Category	Fee	Family Cap	Free/Reduced Eligible	Notes
High School Athletics	\$290/sport	\$870/year [3 times the fee]	\$25/sport or waived as circumstances warrant	
High School Activities	\$100/year	\$300/year [3 times the fee]	Waived	Can join as many activities as desired
Middle School Activities	\$50/year	\$150/year [3 times the fee]	Waived	Can join as many activities as desired

The committee charged the administration to review all fees as part of the FY17 budget development process. Previously, the committee received a comprehensive statewide listing of public school fees titled "Massachusetts Public Schools Survey of Fees" dated June 23, 2015.

Generally, we view our athletics program and all the clubs and school sponsored activities as a vital component of a student's overall educational program despite the fact that most of these offerings occur outside the regular school day.

## Activity Fee

We are recommending no change in the middle or high school activity fees for FY17. Fees collected each year fund a portion of the club/activity advisor stipends for each school. Listed below is some recent financial history and budget for FY17.

School	FY15	FY16 YTD	FY17 Budget
Sherwood Middle	\$33,250	\$35,400	\$33,000
Oak Middle	\$22,750	\$24,900	\$22,000
High School	\$42,875	\$44,000	\$42,000
<b>Total</b>	<b>\$98,875</b>	<b>\$104,300</b>	<b>\$97,000</b>

## High School Athletics Fee

Given the potential impact of reduced participation with a fee increase, we have devised two options for the School Committee to review as part of the FY17 budget process. First is a “status quo” option and the second is a modest increase of \$10/sport from \$290 to \$300 and increasing the fee for students eligible for free/reduced price lunch by \$5, from \$25 to \$30. The finances related to each option are detailed below. Like most of us, Mr. Bazydlo and Mr. Costa would prefer not to raise fees. However, they understand our budget dilemma and are supportive of either option.

It is recommended that the committee discuss the attached options at your March 23<sup>rd</sup> meeting and make a decision on these fees in April as part of the overall budget mitigation plan.

<b>Option #1- Status Quo</b>		<b>Maintain fee at \$290/sport with \$870 Family Cap</b>
FY17 Revenue Budget	\$ 318,000	
Expected participants	1,200	
Avg. Receipt/Participant	\$ 265	Net=91% of the \$290 due to Family Cap and Free/Reduced fee of \$25/sport

<b>Option #2</b>		<b>Increase fee from \$290 to \$300/sport with \$900 Family Cap</b>
		<b>Increase Free/Reduced fee to \$30/sport</b>
Expected participants	1,200	No attrition projected due to increase being relatively small
Avg. Receipt/Participant	\$ 265	Due to Family Cap and Free/Reduced fee of \$30/sport
Percent General Fee Increase	3%	
Avg. Revenue/Participant	\$ 273	
Projected Revenue	\$ 327,540	With 1,200 participants
<b>Increase Over Option #1- Status Quo</b>	<b>\$ 9,540</b>	<b>Allocate towards overall budget mitigation plan- and online pay processing</b>
		<b>Reduce Athletics appropriations budget</b>

Attached is a listing of the larger school districts in the Mid-Wachusett League.

## Athletic Fee Survey

Mid-Wach League, larger schools

School	Full Fee	Reduced Lunch	Free Lunch	Family Cap	Hockey
Algonquin Regional High School	\$200/season	\$0	\$0	\$900	\$200, \$900/family
Ayer-Shirley Regional High School	\$200/season			\$400	
Fitchburg Public Schools	\$50/season	\$0	\$0	No	\$50
Gardner Public Schools	\$100/season			\$400	
Leominster Public Schools	\$115/season	\$57.50/season	\$0	Second child same season 1/2, 3rd child \$0	\$190
Marlborough Public Schools	\$150/year	\$75/year	\$0	\$300/family	\$150/yr & \$300/family
Nashoba Regional High School	\$190/season (some variation by sport)	\$0	\$0	No	\$390
North Middlesex Regional High School	Various	\$0	\$0	No	\$390
Oakmont Regional High School	\$295/season		\$0	No	
Quabbin Regional High School	\$210/season	\$28	\$0	No	No
Shrewsbury Public Schools	\$290/season	\$25	\$25	\$870	
Tahanto Regional High School	\$250/season	Submit Request	Submit Request	\$600	No
Tyngsborough High School	\$300 1st sport \$200 2nd sport \$100 3rd sport	\$0	\$0	No	
Wachusett Regional High School	\$250/season	\$125	\$0	\$350 \$175 reduced cap	